


DEPARTMENT OF CORRECTIONS													
<div><div>HOUSE</div><div>FISCAL</div><div>AGENCY</div></div>	Analyst: Robin R. Risko rrisko@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2018-19 Year-to-Date (03/05/19)	Changes from FY 2018-19 YTD				FY 2019-20 Appropriated Amounts					
				Executive	House Passed 06/11/19	Senate Passed 05/15/19	Conference	Executive	House	Senate	Conference		
		Sec. 101. APPROPRIATION SUMMARY		FTE-unclass	16.0	0.0	0.0	0.0		16.0	16.0	16.0	
		FTE	13,963.2	(169.4)	(184.9)	(184.9)		13,793.8	13,778.3	13,778.3			
		Gross	\$2,019,056,200	\$30,942,000	(\$11,552,900)	\$2,908,600		\$2,049,998,200	\$2,007,503,300	\$2,021,964,800			
		IDG	0	0	0	0		0	0	0			
		Federal	5,315,200	8,500	8,500	8,500		5,323,700	5,323,700	5,323,700			
		Local	8,960,100	2,727,100	2,727,100	2,727,100		11,687,200	11,687,200	11,687,200			
		Private	0	0	0	0		0	0	0			
		Restricted	40,939,600	172,900	17,052,800	172,900		41,112,500	57,992,400	41,112,500			
		GF/GP	\$1,963,841,300	\$28,033,500	(\$31,341,300)	\$100		\$1,991,874,800	\$1,932,500,000	\$1,963,841,400			


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Sec. 102. DEPARTMENTAL ADMINISTRATION AND SUPPORT		FTE-unclass FTE Gross Federal Restricted GF/GP	16.0 322.0 \$96,639,600 674,700 16,606,500 \$79,358,400	0.0 0.0 \$288,500 0 104,300 \$184,200	0.0 0.0 (\$2,442,200) 0 104,300 (\$2,546,500)	0.0 0.0 (\$2,325,800) 0 104,300 (\$2,430,100)		16.0 322.0 \$96,928,100 674,700 16,710,800 \$79,542,600	16.0 322.0 \$94,197,400 674,700 16,710,800 \$76,811,900	16.0 322.0 \$94,313,800 674,700 16,710,800 \$76,928,300	
1. Unclassified Salaries		FTE-unclass Gross GF/GP	16.0 \$1,884,600 \$1,884,600	0.0 \$76,100 \$76,100	0.0 (\$123,900) (\$123,900)	0.0 \$33,600 \$33,600		16.0 \$1,960,700 \$1,960,700	16.0 \$1,760,700 \$1,760,700	16.0 \$1,918,200 \$1,918,200	
a. Includes funding for salary and wage increases (2.0% ongoing, 2.0% lump sum).		Gross GF/GP		\$76,100 \$76,100	\$76,100 \$76,100	\$76,100 \$76,100					
b. House and Senate reduce funding for this line item.		Gross GF/GP		\$0 \$0	(\$200,000) (\$200,000)	(\$42,500) (\$42,500)					
2. Administrative Hearings Officers		Gross GF/GP	\$3,266,100 \$3,266,100	\$70,700 \$70,700	(\$129,300) (\$129,300)	(\$1,700) (\$1,700)		\$3,336,800 \$3,336,800	\$3,136,800 \$3,136,800	\$3,264,400 \$3,264,400	
a. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.		Gross GF/GP		\$70,700 \$70,700	\$70,700 \$70,700	\$70,700 \$70,700					
b. House and Senate reduce funding for this line item.		Gross GF/GP		\$0 \$0	(\$200,000) (\$200,000)	(\$72,400) (\$72,400)					
3. Budget and Operations Administration		FTE Gross Federal Restricted GF/GP	240.0 \$32,971,300 674,700 616,700 \$31,679,900	1.0 \$695,700 0 104,900 \$590,800	1.0 (\$1,085,000) 0 104,900 (\$1,189,900)	1.0 (\$1,034,900) 0 104,900 (\$1,139,800)		241.0 \$33,667,000 674,700 721,600 \$32,270,700	241.0 \$31,886,300 674,700 721,600 \$30,490,000	241.0 \$31,936,400 674,700 721,600 \$30,540,100	
a. Transfers funding and FTE positions associated with food service administration to the Correctional Facilities Administration line item.		FTE Gross GF/GP		(6.0) (\$697,600) (\$697,600)	(6.0) (\$697,600) (\$697,600)	(6.0) (\$697,600) (\$697,600)					
b. Transfers funding and FTE position from the Offender Success Services line item to establish an FTE position for grant writing.		FTE Gross GF/GP		1.0 \$130,800 \$130,800	1.0 \$130,800 \$130,800	1.0 \$130,800 \$130,800					
c. Transfers funding and FTE position from the Prison Industries Operations line item to the Procurement, Monitoring, and Compliance Division for contract compliance duties related to MSI contracts.		FTE Gross Restricted GF/GP		1.0 \$104,900 104,900 \$0	1.0 \$104,900 104,900 \$0	1.0 \$104,900 104,900 \$0					
d. Transfers funding and FTE positions from the Field Operations line item to establish a wellness unit for the department.		FTE Gross GF/GP		5.0 \$690,600 \$690,600	5.0 \$690,600 \$690,600	5.0 \$690,600 \$690,600					
e. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.		Gross GF/GP		\$467,000 \$467,000	\$467,000 \$467,000	\$467,000 \$467,000					
f. House and Senate reduce funding for this line item.		Gross GF/GP		\$0 \$0	(\$1,780,700) (\$1,780,700)	(\$1,730,600) (\$1,730,600)					

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				Executive	House Passed 06/11/19	Senate Passed 05/15/19	Conference	Executive	House	Senate	Conference
4. Compensatory Buyout and Union Leave Bank	Gross GF/GP	\$100 \$100	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$100 \$100	\$100 \$100	\$100 \$100	
Retains current year funding levels.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0					
5. County Jail Reimbursement Program	Gross Restricted GF/GP	\$15,064,600 5,900,000 \$9,164,600	\$0 0 \$0	(\$250,000) 0 (\$250,000)	\$0 0 \$0	\$0 0 \$0		\$15,064,600 5,900,000 \$9,164,600	\$14,814,600 5,900,000 \$8,914,600	\$15,064,600 5,900,000 \$9,164,600	
Executive and Senate retain current year funding levels. House reduces funding for this line item.	Gross GF/GP		\$0 \$0	(\$250,000) (\$250,000)	\$0 \$0	\$0 \$0					
6. Equipment and Special Maintenance	Gross Restricted GF/GP	\$1,559,700 100 \$1,559,600	\$0 0 \$0	\$0 0 \$0	(\$33,800) 0 (\$33,800)	\$0 0 \$0		\$1,559,700 100 \$1,559,600	\$1,559,700 100 \$1,559,600	\$1,525,900 100 \$1,525,800	
Executive and House retain current year funding levels. Senate reduces funding for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$33,800) (\$33,800)	\$0 \$0					
7. Executive Direction	FTE Gross GF/GP	20.0 \$4,298,200 \$4,298,200	0.0 \$1,200 \$1,200	0.0 \$1,200 \$1,200	0.0 (\$532,100) (\$532,100)	\$0 \$0		20.0 \$4,299,400 \$4,299,400	20.0 \$4,299,400 \$4,299,400	20.0 \$3,766,100 \$3,766,100	
a. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.	Gross GF/GP		\$1,200 \$1,200	\$1,200 \$1,200	\$1,200 \$1,200	\$0 \$0					
b. Executive and House retain current year funding levels. Senate reduces funding for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$533,300) (\$533,300)	\$0 \$0					
8. Judicial Data Warehouse User Fees	Gross GF/GP	\$50,600 \$50,600	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$50,600 \$50,600	\$50,600 \$50,600	\$50,600 \$50,600	
Retains current year funding levels.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0					
9. New Custody Staff Training	Gross GF/GP	\$9,527,600 \$9,527,600	(\$36,500) (\$36,500)	(\$36,500) (\$36,500)	(\$36,500) (\$36,500)	\$0 \$0		\$9,491,100 \$9,491,100	\$9,491,100 \$9,491,100	\$9,491,100 \$9,491,100	
Reflects a net reduction in funding for salary and wage increases (2.0% ongoing), increased actuarially required retirement contributions, and a reduction in other employment retirement costs.	Gross GF/GP		(\$36,500) (\$36,500)	(\$36,500) (\$36,500)	(\$36,500) (\$36,500)	\$0 \$0					


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				Executive	House Passed 06/11/19	Senate Passed 05/15/19	Conference	Executive	House	Senate	Conference
10. Prison Industries Operations		FTE Gross Restricted GF/GP	62.0 \$9,989,700 9,989,700 \$0	(1.0) (\$600) (600) \$0	(1.0) (\$600) (600) \$0	(1.0) (\$600) (600) \$0		61.0 \$9,989,100 9,989,100 \$0	61.0 \$9,989,100 9,989,100 \$0	61.0 \$9,989,100 9,989,100 \$0	
a. Transfers funding and FTE position to the Budget and Operations Administration line item to the Procurement, Monitoring, and Compliance Division for contract compliance duties related to MSI contracts.		FTE Gross Restricted GF/GP		(1.0) (\$104,900) (104,900) \$0	(1.0) (\$104,900) (104,900) \$0	(1.0) (\$104,900) (104,900) \$0					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.		Gross Restricted GF/GP		\$104,300 104,300 \$0	\$104,300 104,300 \$0	\$104,300 104,300 \$0					
11. Property Management		Gross GF/GP	\$2,413,100 \$2,413,100	\$42,000 \$42,000	(\$158,000) (\$158,000)	(\$53,300) (\$53,300)		\$2,455,100 \$2,455,100	\$2,255,100 \$2,255,100	\$2,359,800 \$2,359,800	
a. Includes funding to cover costs associated with converting existing unarmed security guard contractual services at Grandview Plaza to armed security guard contractual services. The increase in contract costs is \$6.22 per hour for services that are utilized 130 hours per week by two contractual staff.		Gross GF/GP		\$42,000 \$42,000	\$42,000 \$42,000	\$42,000 \$42,000					
b. House and Senate reduce funding for this line item.		Gross GF/GP		\$0 \$0	(\$200,000) (\$200,000)	(\$95,300) (\$95,300)					
12. Prosecutorial and Detainer Expenses		Gross GF/GP	\$4,901,000 \$4,901,000	\$0 \$0	(\$100,000) (\$100,000)	(\$106,400) (\$106,400)		\$4,901,000 \$4,901,000	\$4,801,000 \$4,801,000	\$4,794,600 \$4,794,600	
Executive retains current year funding levels. House and Senate reduce funding for this line item.		Gross GF/GP		\$0 \$0	(\$100,000) (\$100,000)	(\$106,400) (\$106,400)					
13. Sheriffs' Coordinating and Training Office		Gross Restricted GF/GP	\$100,000 100,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0		\$100,000 100,000 \$0	\$100,000 100,000 \$0	\$100,000 100,000 \$0	
Retains current year funding levels.		Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0					
14. Worker's Compensation		Gross GF/GP	\$10,613,000 \$10,613,000	(\$560,100) (\$560,100)	(\$560,100) (\$560,100)	(\$560,100) (\$560,100)		\$10,052,900 \$10,052,900	\$10,052,900 \$10,052,900	\$10,052,900 \$10,052,900	
Reduces funding to reflect a decrease in worker's compensation premium costs.		Gross GF/GP		(\$560,100) (\$560,100)	(\$560,100) (\$560,100)	(\$560,100) (\$560,100)					

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Sec. 103. OFFENDER SUCCESS ADMINISTRATION		FTE Gross Federal Restricted GF/GP	351.4 \$122,252,800 2,287,300 10,213,200 \$109,752,300	(7.0) \$11,487,600 4,500 0 \$11,483,100	(7.0) \$9,587,700 4,500 16,879,900 (\$7,296,700)	(7.0) \$11,369,600 4,500 0 \$11,365,100		344.4 \$133,740,400 2,291,800 10,213,200 \$121,235,400	344.4 \$131,840,500 2,291,800 27,093,100 \$102,455,600	344.4 \$133,622,400 2,291,800 10,213,200 \$121,117,400	
1. Community Corrections Comprehensive Plans and Services		Gross GF/GP	\$12,058,000 \$12,058,000	\$0 \$0	(\$400,000) (\$400,000)	\$0 \$0		\$12,058,000 \$12,058,000	\$11,658,000 \$11,658,000	\$12,058,000 \$12,058,000	
Executive and Senate retain current year funding levels. House reduces funding for this line item.		Gross GF/GP		\$0 \$0	(\$400,000) (\$400,000)	\$0 \$0					
2. Education/Skilled Trades/Career Readiness Programs		FTE Gross Federal Restricted GF/GP	270.4 \$41,009,700 1,536,300 10,213,100 \$29,260,300	8.0 (\$678,100) 4,500 0 (\$682,600)	(4.0) (\$2,678,100) 4,500 16,879,900 (\$19,562,500)	8.0 (\$678,100) 4,500 0 (\$682,600)		278.4 \$40,331,600 1,540,800 10,213,100 \$28,577,700	266.4 \$38,331,600 1,540,800 27,093,000 \$9,697,800	278.4 \$40,331,600 1,540,800 10,213,100 \$28,577,700	
a. Removes the remaining balance of full-year savings resulting from the Ojibway Correctional Facility closure. Partial-year savings was taken in the FY 2018-19 budget.		Gross GF/GP		(\$118,600) (\$118,600)	(\$118,600) (\$118,600)	(\$118,600) (\$118,600)					
b. Includes negative appropriation and FTE position adjustment to zero out the Facility Closure line item. Funding was for education, skilled trades, and career readiness-related staff at the Ojibway Correctional Facility.		FTE Gross GF/GP		(4.0) (\$571,300) (\$571,300)	(4.0) (\$571,300) (\$571,300)	(4.0) (\$571,300) (\$571,300)					
c. Executive and Senate transfer funding and FTE positions from the Enhanced Food Technology Program line item. House does not.		FTE Gross GF/GP		12.0 \$2,000,000 \$2,000,000	0.0 \$0 \$0	12.0 \$2,000,000 \$2,000,000					
d. Eliminates the Online High School Equivalency Pilot Program. Funding was first included in the FY 2017-18 budget to serve up to 400 prisoners through a regionally accredited public or private school district that offers career-based online high school diplomas.		Gross GF/GP		(\$500,000) (\$500,000)	(\$500,000) (\$500,000)	(\$500,000) (\$500,000)					
e. Eliminates one-time funding included in 2018 PA 618, (SB 601 - supplemental bill), for expansion of the Vocational Village program.		Gross GF/GP		(\$2,000,000) (\$2,000,000)	(\$2,000,000) (\$2,000,000)	(\$2,000,000) (\$2,000,000)					
f. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.		Gross Federal GF/GP		\$511,800 4,500 \$507,300	\$511,800 4,500 \$507,300	\$511,800 4,500 \$507,300					
g. House reduces GF/GP and replaces it with state restricted Program and Special Equipment Fund revenue. Revenue is collected from prisoners for their use of prison telephone services.		Gross Restricted GF/GP		\$0 0 \$0	\$0 16,879,900 (\$16,879,900)	\$0 0 \$0					
3. Enhanced Food Technology Program		FTE Gross GF/GP	12.0 \$2,000,000 \$2,000,000	(12.0) (\$2,000,000) (\$2,000,000)	0.0 \$0 \$0	(12.0) (\$2,000,000) (\$2,000,000)		0.0 \$0 \$0	12.0 \$2,000,000 \$2,000,000	0.0 \$0 \$0	
Executive and Senate eliminate this line item and transfer funding and FTE positions to the Education/Skilled Trades/Career Readiness Programs line item. House does not.		FTE Gross GF/GP		(12.0) (\$2,000,000) (\$2,000,000)	0.0 \$0 \$0	(12.0) (\$2,000,000) (\$2,000,000)					

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4. Federally Qualified Health Center Pilot		Gross GF/GP	\$250,000 \$250,000	(\$250,000) (\$250,000)	(\$249,900) (\$249,900)	(\$250,000) (\$250,000)		\$0 \$0	\$100 \$100	\$0 \$0	
	Executive and Senate eliminate the Federally Qualified Health Center Pilot Program. House includes a \$100 placeholder. Funding was first included in the FY 2017-18 budget for the department to work with the organization that represents FQHCs to implement a pilot project to ensure that behavioral and physical health needs of parolees and probationers are met.	Gross GF/GP		(\$250,000) (\$250,000)	(\$249,900) (\$249,900)	(\$250,000) (\$250,000)					
5. Felony Drunk Driver Jail Reduction and Community Treatment Program		Gross GF/GP	\$1,440,100 \$1,440,100	\$0 \$0	\$0 \$0	(\$31,300) (\$31,300)		\$1,440,100 \$1,440,100	\$1,440,100 \$1,440,100	\$1,408,800 \$1,408,800	
	Executive and House retain current year funding levels. House eliminates word "Felony" from program title to reflect intent that program serve all individuals with drunk driving offenses, and not be limited to serving felony offenders only. Senate reduces funding for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$31,300) (\$31,300)					
6. Goodwill Flip the Script		Gross GF/GP	\$1,500,000 \$1,500,000	(\$1,500,000) (\$1,500,000)	(\$1,500,000) (\$1,500,000)	(\$1,499,900) (\$1,499,900)		\$0 \$0	\$0 \$0	\$100 \$100	
	Executive and House eliminate Goodwill Flip the Script. Senate includes a \$100 placeholder. Funding was first included in the FY 2014-15 budget for Goodwill Industries of Greater Detroit in Wayne County to provide education, job training, and mentoring to troubled 16-39 year-olds, who have entered into the criminal justice system for the first or second time, in an effort to keep them out of prison.	Gross GF/GP		(\$1,500,000) (\$1,500,000)	(\$1,500,000) (\$1,500,000)	(\$1,499,900) (\$1,499,900)					
7. Offender Success Federal Grants		Gross Federal GF/GP	\$751,000 751,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0		\$751,000 751,000 \$0	\$751,000 751,000 \$0	\$751,000 751,000 \$0	
	Retains current year funding levels.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0					
8. Offender Success Community Partners		Gross GF/GP	\$14,500,000 \$14,500,000	\$0 \$0	\$0 \$0	\$0 \$0		\$14,500,000 \$14,500,000	\$14,500,000 \$14,500,000	\$14,500,000 \$14,500,000	
	Retains current year funding levels.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0					

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9. Offender Success Programming		Gross Restricted GF/GP	\$11,772,800 100 \$11,772,700	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0		\$11,772,800 100 \$11,772,700	\$11,772,800 100 \$11,772,700	\$11,772,800 100 \$11,772,700	
Retains current year funding levels.		Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0					
10. Offender Success Services		FTE Gross GF/GP	69.0 \$15,145,700 \$15,145,700	(3.0) \$15,915,700 \$15,915,700	(3.0) \$14,415,700 \$14,415,700	(3.0) \$15,915,700 \$15,915,700		66.0 \$31,061,400 \$31,061,400	66.0 \$29,561,400 \$29,561,400	66.0 \$31,061,400 \$31,061,400	
a. Transfers funding and FTE position to the Budget and Operations Administration line item to establish an FTE position for grant writing.		FTE Gross GF/GP		(1.0) (\$130,800) (\$130,800)	(1.0) (\$130,800) (\$130,800)	(1.0) (\$130,800) (\$130,800)					
b. Transfers funding and corrections officer FTE positions from the Lake County Residential Reentry Program to the Transportation line item for transportation duties.		FTE Gross GF/GP		(5.0) (\$673,900) (\$673,900)	(5.0) (\$673,900) (\$673,900)	(5.0) (\$673,900) (\$673,900)					
c. Transfers funding to the Prisoner Health Care Services line item (\$175,000) for specialty health care costs and funding and an FTE position to the Clinical Complexes line item (\$139,300) to establish an RN position in health care to provide nursing services at the Lake County Residential Reentry Program.		FTE Gross GF/GP		(1.0) (\$314,300) (\$314,300)	(1.0) (\$314,300) (\$314,300)	(1.0) (\$314,300) (\$314,300)					
d. Transfers funding and FTE positions from the Substance Abuse Treatment and Services line item to support costs of providing contractual non-prison-based substance abuse services.		FTE Gross GF/GP		4.0 \$16,869,900 \$16,869,900	4.0 \$16,869,900 \$16,869,900	4.0 \$16,869,900 \$16,869,900					
e. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.		Gross GF/GP		\$164,800 \$164,800	\$164,800 \$164,800	\$164,800 \$164,800					
f. House reduces funding for this line item.		Gross GF/GP		\$0 \$0	(\$1,500,000) (\$1,500,000)	\$0 \$0					
11. Public Safety Initiative		Gross GF/GP	\$4,000,000 \$4,000,000	\$0 \$0	\$0 \$0	(\$86,800) (\$86,800)		\$4,000,000 \$4,000,000	\$4,000,000 \$4,000,000	\$3,913,200 \$3,913,200	
Executive and House retain current year funding levels. Senate reduces funding for the program.		Gross GF/GP		\$0 \$0	\$0 \$0	(\$86,800) (\$86,800)					
12. Residential Probation Diversions		Gross GF/GP	\$17,825,500 \$17,825,500	\$0 \$0	\$0 \$0	\$0 \$0		\$17,825,500 \$17,825,500	\$17,825,500 \$17,825,500	\$17,825,500 \$17,825,500	
Retains current year funding levels.		Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0					

DEPARTMENT OF CORRECTIONS											
<div><div>HOUSE</div><div>FISCAL</div><div>AGENCY</div></div>	Analyst: Robin R. Risko rrisko@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2018-19 Year-to-Date (03/05/19)	Changes from FY 2018-19 YTD				FY 2019-20 Appropriated Amounts			
				Executive	House Passed 06/11/19	Senate Passed 05/15/19	Conference	Executive	House	Senate	Conference
Sec. 104. FIELD OPERATIONS ADMINISTRATION		FTE Gross Local Restricted GF/GP	2,182.6 \$267,863,700 8,960,100 7,580,500 \$251,323,100	(1.1) \$3,925,900 2,727,100 0 \$1,198,800	(1.1) \$3,625,900 2,727,100 0 \$898,800	(1.1) (\$957,800) 2,727,100 0 (\$3,684,900)		2,181.5 \$271,789,600 11,687,200 7,580,500 \$252,521,900	2,181.5 \$271,489,600 11,687,200 7,580,500 \$252,221,900	2,181.5 \$266,905,900 11,687,200 7,580,500 \$247,638,200	
1. Criminal Justice Reinvestment		Gross GF/GP	\$5,498,400 \$5,498,400	\$0 \$0	\$0 \$0	(\$119,300) (\$119,300)		\$5,498,400 \$5,498,400	\$5,498,400 \$5,498,400	\$5,379,100 \$5,379,100	
Executive and House retain current year funding levels. Senate reduces funding for this line item.		Gross GF/GP		\$0 \$0	\$0 \$0	(\$119,300) (\$119,300)					
2. Detroit Detention Center		FTE Gross Local GF/GP	66.1 \$8,685,100 8,685,100 \$0	3.0 \$2,727,100 2,727,100 \$0	3.0 \$2,727,100 2,727,100 \$0	3.0 \$2,727,100 2,727,100 \$0		69.1 \$11,412,200 11,412,200 \$0	69.1 \$11,412,200 11,412,200 \$0	69.1 \$11,412,200 11,412,200 \$0	
a. Includes authorization to receive additional local revenue from the City of Detroit and authorizes additional FTE positions for continued operation of the Detroit Detention Center. The current contract between the department and the city expires on July 31, 2019. A new agreement will be negotiated and this funding is an estimate of what increased costs would be, including one-time costs for physical plant upgrades.		FTE Gross Local GF/GP		3.0 \$2,623,600 2,623,600 \$0	3.0 \$2,623,600 2,623,600 \$0	3.0 \$2,623,600 2,623,600 \$0					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross Local GF/GP		\$103,500 103,500 \$0	\$103,500 103,500 \$0	\$103,500 103,500 \$0					
3. Detroit Reentry Center		FTE Gross GF/GP	236.0 \$29,989,600 \$29,989,600	1.9 \$571,500 \$571,500	1.9 \$571,500 \$571,500	1.9 \$571,500 \$571,500		237.9 \$30,561,100 \$30,561,100	237.9 \$30,561,100 \$30,561,100	237.9 \$30,561,100 \$30,561,100	
a. Transfers funding and FTE position from the Field Operations line item, and a portion of an FTE position (unfunded and unutilized) from the Michigan Reformatory line item, to cover costs of a custody staff position.		FTE Gross GF/GP		1.9 \$120,000 \$120,000	1.9 \$120,000 \$120,000	1.9 \$120,000 \$120,000					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross GF/GP		\$451,500 \$451,500	\$451,500 \$451,500	\$451,500 \$451,500					
4. Field Operations		FTE Gross Local Restricted GF/GP	1,849.5 \$215,083,300 275,000 6,640,500 \$208,167,800	(6.0) \$3,001,300 0 0 \$3,001,300	(6.0) \$2,701,300 0 0 \$2,701,300	(6.0) (\$1,703,100) 0 0 (\$1,703,100)		1,843.5 \$218,084,600 275,000 6,640,500 \$211,169,100	1,843.5 \$217,784,600 275,000 6,640,500 \$210,869,100	1,843.5 \$213,380,200 275,000 6,640,500 \$206,464,700	
a. Transfers funding and FTE positions to the Budget and Operations Administration line item to establish a wellness unit for the department.		FTE Gross GF/GP		(5.0) (\$690,600) (\$690,600)	(5.0) (\$690,600) (\$690,600)	(5.0) (\$690,600) (\$690,600)					
b. Transfers funding and FTE position to the Detroit Reentry Center to cover costs of a custody staff position. (There is a vacant, but funded, position in this line item available for transfer.)		FTE Gross GF/GP		(1.0) (\$120,000) (\$120,000)	(1.0) (\$120,000) (\$120,000)	(1.0) (\$120,000) (\$120,000)					
c. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased building occupancy charges, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross GF/GP		\$3,811,900 \$3,811,900	\$3,811,900 \$3,811,900	\$3,811,900 \$3,811,900					
d. House and Senate reduce funding for this line item.		Gross GF/GP		\$0 \$0	(\$300,000) (\$300,000)	(\$4,704,400) (\$4,704,400)					

DEPARTMENT OF CORRECTIONS											
	Analyst: Robin R. Risko rrisko@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2018-19 Year-to-Date (03/05/19)	Changes from FY 2018-19 YTD				FY 2019-20 Appropriated Amounts			
				Executive	House Passed 06/11/19	Senate Passed 05/15/19	Conference	Executive	House	Senate	Conference
5. Parole Board Operations		FTE	31.0	0.0	0.0	0.0		31.0	31.0	31.0	
		Gross	\$3,727,300	\$66,000	\$66,000	\$66,000		\$3,793,300	\$3,793,300	\$3,793,300	
		GF/GP	\$3,727,300	\$66,000	\$66,000	\$66,000		\$3,793,300	\$3,793,300	\$3,793,300	
Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.		Gross		\$66,000	\$66,000	\$66,000					
		GF/GP		\$66,000	\$66,000	\$66,000					
6. Parole/Probation Services		Gross	\$940,000	\$0	\$0	\$0		\$940,000	\$940,000	\$940,000	
		Restricted	940,000	0	0	0		940,000	940,000	940,000	
		GF/GP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	
Retains current year funding levels.		Gross		\$0	\$0	\$0					
		GF/GP		\$0	\$0	\$0					
7. Residential Alternative to Prison Program		Gross	\$1,500,000	\$0	\$0	(\$1,500,000)		\$1,500,000	\$1,500,000	\$0	
		GF/GP	\$1,500,000	\$0	\$0	(\$1,500,000)		\$1,500,000	\$1,500,000	\$0	
Executive and House retain current year funding levels. Senate eliminates program.		Gross		\$0	\$0	(\$1,500,000)					
		GF/GP		\$0	\$0	(\$1,500,000)					
8. Substance Abuse Parole Certain Sanction Program		Gross	\$1,440,000	(\$1,440,000)	(\$1,440,000)	\$0		\$0	\$0	\$1,440,000	
		GF/GP	\$1,440,000	(\$1,440,000)	(\$1,440,000)	\$0		\$0	\$0	\$1,440,000	
Executive and House eliminate the Substance Abuse Parole Certain Sanction Program. Senate retains current year funding levels. Funding was first included in the FY 2015-16 budget for distribution to accredited rehabilitation organizations offering services to parole violators.		Gross		(\$1,440,000)	(\$1,440,000)	\$0					
		GF/GP		(\$1,440,000)	(\$1,440,000)	\$0					
9. Supervising Region Incentive Program		Gross	\$1,000,000	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)		\$0	\$0	\$0	
		GF/GP	\$1,000,000	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)		\$0	\$0	\$0	
Eliminates the Supervising Region Incentive Program. Funding was first included in the FY 2016-17 budget to provide incentives to field operations administration regions that implement supervision practices, procedures, and sanctions directed at parole and probation revocation reduction.		Gross		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)					
		GF/GP		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)					

DEPARTMENT OF CORRECTIONS											
<div><div>HOUSE</div><div>FISCAL</div><div>AGENCY</div></div>	Analyst: Robin R. Risko rrisko@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2018-19 Year-to-Date (03/05/19)	Changes from FY 2018-19 YTD				FY 2019-20 Appropriated Amounts			
				Executive	House Passed 06/11/19	Senate Passed 05/15/19	Conference	Executive	House	Senate	Conference
Sec. 105. CORRECTIONAL FACILITIES ADMINISTRATION		FTE	654.0	10.0	9.0	9.0		664.0	663.0	663.0	
		Gross	\$112,002,500	\$5,467,500	\$4,838,700	\$4,024,700		\$117,470,000	\$116,841,200	\$116,027,200	
		Federal	683,000	0	0	0		683,000	683,000	683,000	
		Restricted	4,856,500	58,800	58,800	58,800		4,915,300	4,915,300	4,915,300	
		GF/GP	\$106,463,000	\$5,408,700	\$4,779,900	\$3,965,900		\$111,871,700	\$111,242,900	\$110,428,900	
1. Central Records		FTE	38.0	(3.0)	(3.0)	(3.0)		35.0	35.0	35.0	
		Gross	\$4,446,300	\$200,500	\$200,500	\$99,700		\$4,646,800	\$4,646,800	\$4,546,000	
		GF/GP	\$4,446,300	\$200,500	\$200,500	\$99,700		\$4,646,800	\$4,646,800	\$4,546,000	
a. Transfers funding and FTE position from Charles E. Egeler Correctional Facility line item for work on the Judgement of Sentence process.		FTE		1.0	1.0	1.0					
		Gross		\$134,100	\$134,100	\$134,100					
		GF/GP		\$134,100	\$134,100	\$134,100					
b. Transfers FTE position authorization to the Earnest C. Brooks and St. Louis Correctional Facilities, 3.0 and 1.0 respectively. The transfer to Brooks is to correct the FTE count. The transfer to St. Louis is to enable creation of a position.		FTE		(4.0)	(4.0)	(4.0)					
		Gross		\$0	\$0	\$0					
		GF/GP		\$0	\$0	\$0					
c. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.		Gross		\$66,400	\$66,400	\$66,400					
		GF/GP		\$66,400	\$66,400	\$66,400					
d. Senate reduces funding for this line item.		Gross		\$0	\$0	(\$100,800)					
		GF/GP		\$0	\$0	(\$100,800)					
2. Correctional Facilities Administration		FTE	24.0	7.0	7.0	7.0		31.0	31.0	31.0	
		Gross	\$5,010,700	\$980,700	\$980,700	\$850,700		\$5,991,400	\$5,991,400	\$5,861,400	
		Federal	272,000	0	0	0		272,000	272,000	272,000	
		GF/GP	\$4,738,700	\$980,700	\$980,700	\$850,700		\$5,719,400	\$5,719,400	\$5,589,400	
a. Transfers funding and FTE positions associated with food service administration from the Budget and Operations Administration line item.		FTE		7.0	7.0	7.0					
		Gross		\$890,000	\$890,000	\$890,000					
		GF/GP		\$890,000	\$890,000	\$890,000					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.		Gross		\$90,700	\$90,700	\$90,700					
		GF/GP		\$90,700	\$90,700	\$90,700					
c. Senate reduces funding for this line item.		Gross		\$0	\$0	(\$130,000)					
		GF/GP		\$0	\$0	(\$130,000)					
3. Housing Inmates in Federal Institutions		Gross	\$611,000	\$0	(\$100,000)	\$0		\$611,000	\$511,000	\$611,000	
		Federal	411,000	0	0	0		411,000	411,000	411,000	
		GF/GP	\$200,000	\$0	(\$100,000)	\$0		\$200,000	\$100,000	\$200,000	
Executive and Senate retain current year funding levels. House reduces funding for this line item.		Gross		\$0	(\$100,000)	\$0					
		GF/GP		\$0	(\$100,000)	\$0					
4. Inmate Housing Fund		Gross	\$100	\$0	\$0	\$0		\$100	\$100	\$100	
		GF/GP	\$100	\$0	\$0	\$0		\$100	\$100	\$100	
Retains current year funding levels.		Gross		\$0	\$0	\$0					
		GF/GP		\$0	\$0	\$0					

DEPARTMENT OF CORRECTIONS											
<div><div>HOUSE</div><div>FISCAL</div><div>AGENCY</div></div>	Analyst: Robin R. Risko rrisko@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2018-19 Year-to-Date (03/05/19)	Changes from FY 2018-19 YTD				FY 2019-20 Appropriated Amounts			
				Executive	House Passed 06/11/19	Senate Passed 05/15/19	Conference	Executive	House	Senate	Conference
5. Inmate Legal Services		Gross GF/GP	\$490,900 \$490,900	\$0 \$0	(\$200,000) (\$200,000)	\$0 \$0		\$490,900 \$490,900	\$290,900 \$290,900	\$490,900 \$490,900	
Executive and Senate retain current year funding levels. House reduces funding for this line item.		Gross GF/GP		\$0 \$0	(\$200,000) (\$200,000)	\$0 \$0					
6. Leased Beds and Alternatives to Leased Beds		Gross GF/GP	\$100 \$100	\$0 \$0	\$0 \$0	\$0 \$0		\$100 \$100	\$100 \$100	\$100 \$100	
Retains current year funding levels.		Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0					
7. Prison Food Service		FTE Gross GF/GP	352.0 \$70,342,800 \$70,342,800	0.0 \$788,300 \$788,300	0.0 \$788,300 \$788,300	0.0 \$788,300 \$788,300		352.0 \$71,131,100 \$71,131,100	352.0 \$71,131,100 \$71,131,100	352.0 \$71,131,100 \$71,131,100	
Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased food costs, and a reduction in other employment retirement costs.		Gross GF/GP		\$788,300 \$788,300	\$788,300 \$788,300	\$788,300 \$788,300					
8. Prison Kitchen Inspections		Gross GF/GP	\$50,000 \$50,000	(\$50,000) (\$50,000)	(\$50,000) (\$50,000)	(\$50,000) (\$50,000)		\$0 \$0	\$0 \$0	\$0 \$0	
Eliminates funding for the Prison Kitchen Inspections line item. Funding was first included in the FY 2018-19 budget for the department to pay for annual kitchen inspections at all correctional facilities.		Gross GF/GP		(\$50,000) (\$50,000)	(\$50,000) (\$50,000)	(\$50,000) (\$50,000)					
9. Prison Store Operations		FTE Gross Restricted GF/GP	33.0 \$3,282,600 3,282,600 \$0	1.0 \$48,800 48,800 \$0	1.0 \$48,800 48,800 \$0	1.0 \$48,800 48,800 \$0		34.0 \$3,331,400 3,331,400 \$0	34.0 \$3,331,400 3,331,400 \$0	34.0 \$3,331,400 3,331,400 \$0	
a. Transfers unutilized FTE position authorization from the Womens Huron Valley Correctional Facility line item to correct the FTE count in this line item.		FTE Gross GF/GP		1.0 \$0 \$0	1.0 \$0 \$0	1.0 \$0 \$0					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.		Gross Restricted GF/GP		\$48,800 48,800 \$0	\$48,800 48,800 \$0	\$48,800 48,800 \$0					

DEPARTMENT OF CORRECTIONS											
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				Executive	House Passed 06/11/19	Senate Passed 05/15/19	Conference	Executive	House	Senate	Conference
10. Public Works Programs		Gross Restricted GF/GP	\$1,000,000 1,000,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0		\$1,000,000 1,000,000 \$0	\$1,000,000 1,000,000 \$0	\$1,000,000 1,000,000 \$0	
Retains current year funding levels.		Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0					
11. Transportation		FTE Gross Restricted GF/GP	207.0 \$26,768,000 573,900 \$26,194,100	5.0 \$3,499,200 10,000 \$3,489,200	4.0 \$3,170,400 10,000 \$3,160,400	4.0 \$2,287,200 10,000 \$2,277,200		212.0 \$30,267,200 583,900 \$29,683,300	211.0 \$29,938,400 583,900 \$29,354,500	211.0 \$29,055,200 583,900 \$28,471,300	
a. Transfers funding and corrections officer FTE positions from the Lake County Residential Reentry Program for transportation duties.		FTE Gross GF/GP		5.0 \$673,900 \$673,900	5.0 \$673,900 \$673,900	5.0 \$673,900 \$673,900					
b. Includes additional state restricted funding authorization for Prison Industries Operations to cover increased transportation costs resulting from moving more of their goods sold to correctional facilities.		Gross Restricted GF/GP		\$10,000 10,000 \$0	\$10,000 10,000 \$0	\$10,000 10,000 \$0					
c. Transfers 1.0 FTE position to the Womens Huron Valley Correctional Facility line item to establish a litigation coordinator position.		FTE Gross GF/GP		(1.0) \$0 \$0	(1.0) \$0 \$0	(1.0) \$0 \$0					
d. Transfers funding from each of the correctional facility line items to adequately cover the costs of transporting prisoners. The Transportation line item has historically been underfunded, requiring legislative transfers for the past eight years. Including this funding is an attempt to resolve the issue.		Gross GF/GP		\$1,875,000 \$1,875,000	\$1,875,000 \$1,875,000	\$1,875,000 \$1,875,000					
e. Includes funding to cover costs of per mile rate increases, issued by DTMB Vehicle Transportation Services, for use of state-owned vehicles.		Gross GF/GP		\$324,100 \$324,100	\$324,100 \$324,100	\$324,100 \$324,100					
f. Includes funding to cover increased lease costs for prisoner transportation vans.		Gross GF/GP		\$102,300 \$102,300	\$102,300 \$102,300	\$102,300 \$102,300					
g. Executive includes funding for 1.0 transport position to be assigned specifically to the 240-bed housing unit at the Thumb Correctional Facility proposed to specifically house elderly prisoners that have intense treatment needs. Because of the intense treatment needs, it is anticipated that the need for transporting prisoners to and from outside medical appointments will increase. House and Senate do not include.		FTE Gross GF/GP		1.0 \$128,800 \$128,800	0.0 \$0 \$0	0.0 \$0 \$0					
h. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.		Gross GF/GP		\$385,100 \$385,100	\$385,100 \$385,100	\$385,100 \$385,100					
i. House and Senate reduce funding for this line item.		Gross GF/GP		\$0 \$0	(\$200,000) (\$200,000)	(\$1,083,200) (\$1,083,200)					

DEPARTMENT OF CORRECTIONS											
<div><div>HOUSE</div><div>FISCAL</div><div>AGENCY</div></div>	Analyst: Robin R. Risko rrisko@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2018-19 Year-to-Date (03/05/19)	Changes from FY 2018-19 YTD				FY 2019-20 Appropriated Amounts			
				Executive	House Passed 06/11/19	Senate Passed 05/15/19	Conference	Executive	House	Senate	Conference
Sec. 106. HEALTH CARE		FTE Gross Federal Restricted GF/GP	1,461.1 \$312,598,800 635,400 257,200 \$311,706,200	26.7 (\$2,274,300) 4,000 0 (\$2,278,300)	12.2 (\$16,457,100) 4,000 0 (\$16,461,100)	12.2 (\$16,331,800) 4,000 0 (\$16,335,800)		1,487.8 \$310,324,500 639,400 257,200 \$309,427,900	1,473.3 \$296,141,700 639,400 257,200 \$295,245,100	1,473.3 \$296,267,000 639,400 257,200 \$295,370,400	
1. Clinical Complexes		FTE Gross Restricted GF/GP	1,047.1 \$146,066,300 257,200 \$145,809,100	0.7 \$2,096,500 0 \$2,096,500	(11.8) (\$88,500) 0 (\$88,500)	(11.8) (\$88,500) 0 (\$88,500)		1,047.8 \$148,162,800 257,200 \$147,905,600	1,035.3 \$145,977,800 257,200 \$145,720,600	1,035.3 \$145,977,800 257,200 \$145,720,600	
a. Transfers funding from the Offender Success Services line item to establish an RN position to provide nursing services at the Lake County Residential Reentry Program. Previously, nursing services were provided by the county.		FTE Gross GF/GP		1.0 \$139,300 \$139,300	1.0 \$139,300 \$139,300	1.0 \$139,300 \$139,300					
b. Removes the remaining balance of full-year savings resulting from the Ojibway Correctional Facility closure. Partial-year savings was taken in the FY 2018-19 budget.		Gross GF/GP		(\$515,700) (\$515,700)	(\$515,700) (\$515,700)	(\$515,700) (\$515,700)					
c. Includes negative appropriation and FTE position adjustment to zero out the Facility Closure line item. Funding was for health care-related staff at the Ojibway Correctional Facility.		FTE Gross GF/GP		(13.8) (\$1,182,800) (\$1,182,800)	(13.8) (\$1,182,800) (\$1,182,800)	(13.8) (\$1,182,800) (\$1,182,800)					
d. Executive includes funding to cover costs of required inflationary adjustments contained in the contract with Corizon. The contract requires an annual increase in the base per prisoner per month cost for physical and mental health care services, including pharmaceuticals. House and Senate do not include the additional funding.		Gross GF/GP		\$785,300 \$785,300	\$0 \$0	\$0 \$0					
e. Transfers funding and FTE position from the Mental Health Services and Support line item to fund an LPN position at the Michigan Reformatory Correctional Facility. The department would convert a vacant mental health provider position at Brooks to an LPN position at Reformatory.		FTE Gross GF/GP		1.0 \$96,500 \$96,500	1.0 \$96,500 \$96,500	1.0 \$96,500 \$96,500					
f. Executive includes funding and FTE positions for the department to convert a 240-bed housing unit at the Thumb Correctional Facility to specifically house elderly prisoners that have intense treatment needs. Funding would be used to cover ongoing costs of additional medical staff. House and Senate do not include.		FTE Gross GF/GP		12.5 \$1,399,700 \$1,399,700	0.0 \$0 \$0	0.0 \$0 \$0					
g. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.		Gross GF/GP		\$1,374,200 \$1,374,200	\$1,374,200 \$1,374,200	\$1,374,200 \$1,374,200					
2. Health Care Administration		FTE Gross GF/GP	20.0 \$3,775,800 \$3,775,800	0.0 \$39,400 \$39,400	0.0 \$39,400 \$39,400	0.0 \$39,400 \$39,400		20.0 \$3,815,200 \$3,815,200	20.0 \$3,815,200 \$3,815,200	20.0 \$3,815,200 \$3,815,200	
Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.		Gross GF/GP		\$39,400 \$39,400	\$39,400 \$39,400	\$39,400 \$39,400					
3. Healthy Michigan Plan Administration		FTE Gross Federal GF/GP	12.0 \$1,124,700 385,200 \$739,500	0.0 \$8,000 4,000 \$4,000	0.0 (\$142,000) 4,000 (\$146,000)	0.0 (\$16,600) 4,000 (\$20,600)		12.0 \$1,132,700 389,200 \$743,500	12.0 \$982,700 389,200 \$593,500	12.0 \$1,108,100 389,200 \$718,900	
a. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.		Gross Federal GF/GP		\$8,000 4,000 \$4,000	\$8,000 4,000 \$4,000	\$8,000 4,000 \$4,000					
b. House and Senate reduce funding for this line item.		Gross GF/GP		\$0 \$0	(\$150,000) (\$150,000)	(\$24,600) (\$24,600)					

DEPARTMENT OF CORRECTIONS											
<div><div>HOUSE</div><div>FISCAL</div><div>AGENCY</div></div>	Analyst: Robin R. Risko rrisko@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2018-19 Year-to-Date (03/05/19)	Changes from FY 2018-19 YTD				FY 2019-20 Appropriated Amounts			
				Executive	House Passed 06/11/19	Senate Passed 05/15/19	Conference	Executive	House	Senate	Conference
4. Hepatitis C Treatment		Gross GF/GP	\$6,735,500 \$6,735,500	\$6,965,200 \$6,965,200	\$100 \$100	\$0 \$0		\$13,700,700 \$13,700,700	\$6,735,600 \$6,735,600	\$6,735,500 \$6,735,500	
Executive includes funding for the department to continue treatment of roughly 780 prisoners per year. Settlement of a recent lawsuit requires Medicaid to cover Hepatitis C treatment for patients with metavir scores of F1, beginning October 1, 2018, and to cover treatment for patients with metavir scores of F0 beginning October 1, 2019. Medicaid is seen as the standard of care for the department. Funding would be used to begin treating prisoners identified with metavir scores of F1 and F0. House includes \$100 over current year. Senate does not include additional funding.		Gross GF/GP		\$6,965,200 \$6,965,200	\$100 \$100	\$0 \$0					
5. Interdepartmental Grant to Health and Human Services, Eligibility Specialists		Gross GF/GP	\$119,700 \$119,700	\$1,800 \$1,800	\$1,800 \$1,800	\$1,800 \$1,800		\$121,500 \$121,500	\$121,500 \$121,500	\$121,500 \$121,500	
Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.		Gross GF/GP		\$1,800 \$1,800	\$1,800 \$1,800	\$1,800 \$1,800					
6. Mental Health Services and Support		FTE Gross Federal GF/GP	376.0 \$45,981,100 0 \$45,981,100	32.0 \$5,165,200 250,200 \$4,915,000	30.0 \$4,943,700 250,200 \$4,693,500	30.0 \$4,943,700 250,200 \$4,693,500		408.0 \$51,146,300 250,200 \$50,896,100	406.0 \$50,924,800 250,200 \$50,674,600	406.0 \$50,924,800 250,200 \$50,674,600	
a. Transfers funding and FTE position to the Clinical Complexes line item to fund an LPN position at the Michigan Reformatory Correctional Facility. The department would convert a vacant mental health provider position at Brooks to an LPN position at Reformatory.		FTE Gross GF/GP		(1.0) (\$96,500) (\$96,500)	(1.0) (\$96,500) (\$96,500)	(1.0) (\$96,500) (\$96,500)					
b. Removes the remaining balance of full-year savings resulting from the Ojibway Correctional Facility closure. Partial-year savings was taken in the FY 2018-19 budget.		Gross GF/GP		(\$21,600) (\$21,600)	(\$21,600) (\$21,600)	(\$21,600) (\$21,600)					
c. Includes negative appropriation and FTE position adjustment to zero out the Facility Closure line item. Funding was for mental health care-related staff at the Ojibway Correctional Facility.		FTE Gross GF/GP		(1.0) (\$101,500) (\$101,500)	(1.0) (\$101,500) (\$101,500)	(1.0) (\$101,500) (\$101,500)					
d. Transfers funding and FTE positions from the Substance Abuse Treatment and Services line item to support costs of in-sourcing prison-based substance abuse services. Renames this line item to <i>Mental Health and Substance Abuse Treatment Services</i> to reflect the transfer.		FTE Gross Federal GF/GP		32.0 \$4,528,200 250,200 \$4,278,000	32.0 \$4,528,200 250,200 \$4,278,000	32.0 \$4,528,200 250,200 \$4,278,000					
e. Executive includes funding and FTE positions for the department to convert a 240-bed housing unit at the Thumb Correctional Facility to specifically house elderly prisoners that have intense treatment needs. Funding would be used to cover ongoing costs of additional mental health staff. House and Senate do not include funding or FTE positions.		FTE Gross GF/GP		2.0 \$221,500 \$221,500	0.0 \$0 \$0	0.0 \$0 \$0					
f. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.		Gross GF/GP		\$635,100 \$635,100	\$635,100 \$635,100	\$635,100 \$635,100					

DEPARTMENT OF CORRECTIONS											
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				Executive	House Passed 06/11/19	Senate Passed 05/15/19	Conference	Executive	House	Senate	Conference
7. Prisoner Health Care Services		Gross GF/GP	\$86,717,900 \$86,717,900	\$4,836,200 \$4,836,200	\$175,000 \$175,000	\$175,000 \$175,000		\$91,554,100 \$91,554,100	\$86,892,900 \$86,892,900	\$86,892,900 \$86,892,900	
a. Transfers funding from the Offender Success Services line item to cover specialty health care costs at the Lake County Residential Reentry Program.		Gross GF/GP		\$175,000 \$175,000	\$175,000 \$175,000	\$175,000 \$175,000					
b. Executive includes funding to cover costs of required inflationary adjustments contained in the contract with Corizon. The contract requires an annual increase in the base per prisoner per month cost for physical and mental health care services, including pharmaceuticals. House and Senate do not include additional funding.		Gross GF/GP		\$4,661,200 \$4,661,200	\$0 \$0	\$0 \$0					
8. Substance Abuse Testing and Treatment Services		FTE Gross Federal GF/GP	6.0 \$21,386,600 250,200 \$21,136,400	(6.0) (\$21,386,600) (250,200) (\$21,136,400)	(6.0) (\$21,386,600) (250,200) (\$21,136,400)	(6.0) (\$21,386,600) (250,200) (\$21,136,400)		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
a. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.		Gross GF/GP		\$11,500 \$11,500	\$11,500 \$11,500	\$11,500 \$11,500					
b. Eliminates this line item and transfers \$4.5 million to the Mental Health Services line item and \$16.9 million to the Offender Success Services line item. The purpose is to provide consistent clinical support of both mental health and substance abuse treatment services throughout a prisoner’s sentence, rather than just prior to parole.		FTE Gross Federal GF/GP		(6.0) (\$21,398,100) (250,200) (\$21,147,900)	(6.0) (\$21,398,100) (250,200) (\$21,147,900)	(6.0) (\$21,398,100) (250,200) (\$21,147,900)					
9. Vaccination Program		Gross GF/GP	\$691,200 \$691,200	\$0 \$0	\$0 \$0	\$0 \$0		\$691,200 \$691,200	\$691,200 \$691,200	\$691,200 \$691,200	
Retains current year funding levels.		Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0					

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				Executive	House Passed 06/11/19	Senate Passed 05/15/19	Conference	Executive	House	Senate	Conference
Sec. 107. CORRECTIONAL FACILITIES		FTE Gross Federal Restricted GF/GP	8,992.1 \$1,065,487,700 1,034,800 102,100 \$1,064,350,800	(198.0) \$8,065,300 0 0 \$8,065,300	(198.0) \$8,065,300 0 0 \$8,065,300	(198.0) \$8,065,200 0 0 \$8,065,200		8,794.1 \$1,073,553,000 1,034,800 102,100 \$1,072,416,100	8,794.1 \$1,073,553,000 1,034,800 102,100 \$1,072,416,100	8,794.1 \$1,073,552,900 1,034,800 102,100 \$1,072,416,000	
1. Alger Correctional Facility - Munising		FTE Gross GF/GP	259.0 \$31,189,400 \$31,189,400	0.0 \$321,500 \$321,500	0.0 \$321,500 \$321,500	0.0 \$321,500 \$321,500		259.0 \$31,510,900 \$31,510,900	259.0 \$31,510,900 \$31,510,900	259.0 \$31,510,900 \$31,510,900	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.		Gross GF/GP		(\$55,200) (\$55,200)	(\$55,200) (\$55,200)	(\$55,200) (\$55,200)					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross GF/GP		\$376,700 \$376,700	\$376,700 \$376,700	\$376,700 \$376,700					
2. Baraga Correctional Facility - Baraga		FTE Gross GF/GP	293.8 \$36,021,600 \$36,021,600	2.0 \$600,500 \$600,500	2.0 \$600,500 \$600,500	2.0 \$600,500 \$600,500		295.8 \$36,622,100 \$36,622,100	295.8 \$36,622,100 \$36,622,100	295.8 \$36,622,100 \$36,622,100	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.		Gross GF/GP		(\$63,800) (\$63,800)	(\$63,800) (\$63,800)	(\$63,800) (\$63,800)					
b. Transfers funding and 2.0 maintenance positions from the Ojibway Correctional Facility for maintenance of assets at the Ojibway facility.		FTE Gross GF/GP		2.0 \$209,900 \$209,900	2.0 \$209,900 \$209,900	2.0 \$209,900 \$209,900					
c. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross GF/GP		\$454,400 \$454,400	\$454,400 \$454,400	\$454,400 \$454,400					
3. Bellamy Creek Correctional Facility - Ionia		FTE Gross GF/GP	391.2 \$45,003,600 \$45,003,600	0.0 \$574,900 \$574,900	0.0 \$574,900 \$574,900	0.0 \$574,900 \$574,900		391.2 \$45,578,500 \$45,578,500	391.2 \$45,578,500 \$45,578,500	391.2 \$45,578,500 \$45,578,500	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.		Gross GF/GP		(\$79,700) (\$79,700)	(\$79,700) (\$79,700)	(\$79,700) (\$79,700)					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross GF/GP		\$654,600 \$654,600	\$654,600 \$654,600	\$654,600 \$654,600					
4. Carson City Correctional Facility - Carson City		FTE Gross GF/GP	424.4 \$49,613,500 \$49,613,500	(1.0) \$490,100 \$490,100	(1.0) \$490,100 \$490,100	(1.0) \$490,100 \$490,100		423.4 \$50,103,600 \$50,103,600	423.4 \$50,103,600 \$50,103,600	423.4 \$50,103,600 \$50,103,600	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.		Gross GF/GP		(\$87,900) (\$87,900)	(\$87,900) (\$87,900)	(\$87,900) (\$87,900)					
b. Transfers funding and FTE position to the Saginaw Correctional Facility to establish a veterans coordinator position.		FTE Gross GF/GP		(1.0) (\$101,900) (\$101,900)	(1.0) (\$101,900) (\$101,900)	(1.0) (\$101,900) (\$101,900)					
c. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross GF/GP		\$679,900 \$679,900	\$679,900 \$679,900	\$679,900 \$679,900					

DEPARTMENT OF CORRECTIONS											
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				Executive	House Passed 06/11/19	Senate Passed 05/15/19	Conference	Executive	House	Senate	Conference
5. Central Michigan Correctional Facility - St. Louis		FTE Gross GF/GP	387.6 \$47,009,300 \$47,009,300	1.0 \$656,600 \$656,600	1.0 \$656,600 \$656,600	1.0 \$656,600 \$656,600		388.6 \$47,665,900 \$47,665,900	388.6 \$47,665,900 \$47,665,900	388.6 \$47,665,900 \$47,665,900	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.		Gross GF/GP		(\$83,200) (\$83,200)	(\$83,200) (\$83,200)	(\$83,200) (\$83,200)					
b. Transfers funding and FTE position from the Lakeland Correctional Facility to balance workloads.		FTE Gross GF/GP		1.0 \$100,700 \$100,700	1.0 \$100,700 \$100,700	1.0 \$100,700 \$100,700					
c. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross GF/GP		\$639,100 \$639,100	\$639,100 \$639,100	\$639,100 \$639,100					
6. Charles E. Egeler Correctional Facility - Jackson		FTE Gross Federal GF/GP	387.6 \$46,801,100 1,034,800 \$45,766,300	(1.0) \$335,300 0 \$335,300	(1.0) \$335,300 0 \$335,300	(1.0) \$335,300 0 \$335,300		386.6 \$47,136,400 1,034,800 \$46,101,600	386.6 \$47,136,400 1,034,800 \$46,101,600	386.6 \$47,136,400 1,034,800 \$46,101,600	
a. Transfers funding and FTE position to the Central Records line item for work on the Judgement of Sentence process.		FTE Gross GF/GP		(1.0) (\$134,100) (\$134,100)	(1.0) (\$134,100) (\$134,100)	(1.0) (\$134,100) (\$134,100)					
b. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.		Gross GF/GP		(\$81,000) (\$81,000)	(\$81,000) (\$81,000)	(\$81,000) (\$81,000)					
c. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.		Gross GF/GP		\$550,400 \$550,400	\$550,400 \$550,400	\$550,400 \$550,400					
7. Chippewa Correctional Facility - Kincheloe		FTE Gross GF/GP	445.6 \$52,230,000 \$52,230,000	(2.0) \$457,300 \$457,300	(2.0) \$457,300 \$457,300	(2.0) \$457,300 \$457,300		443.6 \$52,687,300 \$52,687,300	443.6 \$52,687,300 \$52,687,300	443.6 \$52,687,300 \$52,687,300	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.		Gross GF/GP		(\$92,500) (\$92,500)	(\$92,500) (\$92,500)	(\$92,500) (\$92,500)					
b. Transfers funding and 2.0 general office assistant positions to work in the Kinross Correctional Facility mailroom.		FTE Gross GF/GP		(2.0) (\$182,800) (\$182,800)	(2.0) (\$182,800) (\$182,800)	(2.0) (\$182,800) (\$182,800)					
c. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross GF/GP		\$732,600 \$732,600	\$732,600 \$732,600	\$732,600 \$732,600					
8. Cooper Street Correctional Facility - Jackson		FTE Gross GF/GP	262.1 \$30,325,000 \$30,325,000	0.0 \$391,700 \$391,700	0.0 \$391,700 \$391,700	0.0 \$391,700 \$391,700		262.1 \$30,716,700 \$30,716,700	262.1 \$30,716,700 \$30,716,700	262.1 \$30,716,700 \$30,716,700	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.		Gross GF/GP		(\$53,700) (\$53,700)	(\$53,700) (\$53,700)	(\$53,700) (\$53,700)					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross GF/GP		\$445,400 \$445,400	\$445,400 \$445,400	\$445,400 \$445,400					

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				Executive	House Passed 06/11/19	Senate Passed 05/15/19	Conference	Executive	House	Senate	Conference
9. Earnest C. Brooks Correctional Facility - Muskegon		FTE Gross GF/GP	245.2 \$30,604,700 \$30,604,700	3.0 \$453,400 \$453,400	3.0 \$453,400 \$453,400	3.0 \$453,400 \$453,400		248.2 \$31,058,100 \$31,058,100	248.2 \$31,058,100 \$31,058,100	248.2 \$31,058,100 \$31,058,100	
a. Transfers FTE position authorization from the Central Records line item to correct the FTE count at this facility.		FTE Gross GF/GP		3.0 \$0 \$0	3.0 \$0 \$0	3.0 \$0 \$0					
b. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.		Gross GF/GP		(\$54,200) (\$54,200)	(\$54,200) (\$54,200)	(\$54,200) (\$54,200)					
c. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross GF/GP		\$507,600 \$507,600	\$507,600 \$507,600	\$507,600 \$507,600					
10. G. Robert Cotton Correctional Facility - Jackson		FTE Gross GF/GP	393.0 \$45,634,700 \$45,634,700	0.0 \$507,000 \$507,000	0.0 \$507,000 \$507,000	0.0 \$507,000 \$507,000		393.0 \$46,141,700 \$46,141,700	393.0 \$46,141,700 \$46,141,700	393.0 \$46,141,700 \$46,141,700	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.		Gross GF/GP		(\$80,800) (\$80,800)	(\$80,800) (\$80,800)	(\$80,800) (\$80,800)					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross GF/GP		\$587,800 \$587,800	\$587,800 \$587,800	\$587,800 \$587,800					
11. Gus Harrison Correctional Facility - Adrian		FTE Gross GF/GP	443.6 \$50,857,600 \$50,857,600	0.0 \$572,900 \$572,900	0.0 \$572,900 \$572,900	0.0 \$572,900 \$572,900		443.6 \$51,430,500 \$51,430,500	443.6 \$51,430,500 \$51,430,500	443.6 \$51,430,500 \$51,430,500	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.		Gross GF/GP		(\$90,100) (\$90,100)	(\$90,100) (\$90,100)	(\$90,100) (\$90,100)					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross GF/GP		\$663,000 \$663,000	\$663,000 \$663,000	\$663,000 \$663,000					
12. Ionia Correctional Facility - Ionia		FTE Gross GF/GP	287.3 \$34,886,000 \$34,886,000	0.0 \$350,300 \$350,300	0.0 \$350,300 \$350,300	0.0 \$350,300 \$350,300		287.3 \$35,236,300 \$35,236,300	287.3 \$35,236,300 \$35,236,300	287.3 \$35,236,300 \$35,236,300	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.		Gross GF/GP		(\$61,800) (\$61,800)	(\$61,800) (\$61,800)	(\$61,800) (\$61,800)					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross GF/GP		\$412,100 \$412,100	\$412,100 \$412,100	\$412,100 \$412,100					

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				Executive	House Passed 06/11/19	Senate Passed 05/15/19	Conference	Executive	House	Senate	Conference
13. Kinross Correctional Facility - Kincheloe		FTE Gross GF/GP	256.6 \$33,008,100 \$33,008,100	2.0 \$566,600 \$566,600	2.0 \$566,600 \$566,600	2.0 \$566,600 \$566,600		258.6 \$33,574,700 \$33,574,700	258.6 \$33,574,700 \$33,574,700	258.6 \$33,574,700 \$33,574,700	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.		Gross GF/GP		(\$58,500) (\$58,500)	(\$58,500) (\$58,500)	(\$58,500) (\$58,500)					
b. Transfers funding and 2.0 general office assistant positions from the Chippewa Correctional Facility to work in the mailroom.		FTE Gross GF/GP		2.0 \$182,800 \$182,800	2.0 \$182,800 \$182,800	2.0 \$182,800 \$182,800					
c. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross GF/GP		\$442,300 \$442,300	\$442,300 \$442,300	\$442,300 \$442,300					
14. Lakeland Correctional Facility - Coldwater		FTE Gross GF/GP	276.4 \$33,619,700 \$33,619,700	(1.0) \$263,300 \$263,300	(1.0) \$263,300 \$263,300	(1.0) \$263,300 \$263,300		275.4 \$33,883,000 \$33,883,000	275.4 \$33,883,000 \$33,883,000	275.4 \$33,883,000 \$33,883,000	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.		Gross GF/GP		(\$59,500) (\$59,500)	(\$59,500) (\$59,500)	(\$59,500) (\$59,500)					
b. Transfers funding and FTE position to the Central Michigan Correctional Facility to balance workloads.		FTE Gross GF/GP		(1.0) (\$100,700) (\$100,700)	(1.0) (\$100,700) (\$100,700)	(1.0) (\$100,700) (\$100,700)					
c. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross GF/GP		\$423,500 \$423,500	\$423,500 \$423,500	\$423,500 \$423,500					
15. Macomb Correctional Facility - New Haven		FTE Gross GF/GP	292.8 \$35,285,600 \$35,285,600	0.0 \$470,200 \$470,200	0.0 \$470,200 \$470,200	0.0 \$470,200 \$470,200		292.8 \$35,755,800 \$35,755,800	292.8 \$35,755,800 \$35,755,800	292.8 \$35,755,800 \$35,755,800	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.		Gross GF/GP		(\$62,500) (\$62,500)	(\$62,500) (\$62,500)	(\$62,500) (\$62,500)					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross GF/GP		\$532,700 \$532,700	\$532,700 \$532,700	\$532,700 \$532,700					
16. Marquette Branch Prison - Marquette		FTE Gross GF/GP	319.7 \$38,697,200 \$38,697,200	0.0 \$417,900 \$417,900	0.0 \$417,900 \$417,900	0.0 \$417,900 \$417,900		319.7 \$39,115,100 \$39,115,100	319.7 \$39,115,100 \$39,115,100	319.7 \$39,115,100 \$39,115,100	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.		Gross GF/GP		(\$68,500) (\$68,500)	(\$68,500) (\$68,500)	(\$68,500) (\$68,500)					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross GF/GP		\$486,400 \$486,400	\$486,400 \$486,400	\$486,400 \$486,400					

DEPARTMENT OF CORRECTIONS											
<div><div>HOUSE</div><div>FISCAL</div><div>AGENCY</div></div>	Analyst: Robin R. Risko rrisko@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2018-19 Year-to-Date (03/05/19)	Changes from FY 2018-19 YTD				FY 2019-20 Appropriated Amounts			
				Executive	House Passed 06/11/19	Senate Passed 05/15/19	Conference	Executive	House	Senate	Conference
17. Michigan Reformatory - Ionia		FTE	318.7	(0.9)	(0.9)	(0.9)		317.8	317.8	317.8	
		Gross	\$36,034,000	\$354,100	\$354,100	\$354,100		\$36,388,100	\$36,388,100	\$36,388,100	
		GF/GP	\$36,034,000	\$354,100	\$354,100	\$354,100		\$36,388,100	\$36,388,100	\$36,388,100	
a. Transfers a portion of an FTE position that is unfunded and unutilized to the Detroit Reentry Center line item to cover authorization for a custody staff position there.		FTE		(0.9)	(0.9)	(0.9)					
		Gross		\$0	\$0	\$0					
		GF/GP		\$0	\$0	\$0					
b. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.		Gross		(\$63,800)	(\$63,800)	(\$63,800)					
		GF/GP		(\$63,800)	(\$63,800)	(\$63,800)					
c. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.		Gross		\$417,900	\$417,900	\$417,900					
		GF/GP		\$417,900	\$417,900	\$417,900					
18. Muskegon Correctional Facility - Muskegon		FTE	206.0	0.0	0.0	0.0		206.0	206.0	206.0	
		Gross	\$26,109,600	\$368,700	\$368,700	\$368,700		\$26,478,300	\$26,478,300	\$26,478,300	
		GF/GP	\$26,109,600	\$368,700	\$368,700	\$368,700		\$26,478,300	\$26,478,300	\$26,478,300	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.		Gross		(\$46,200)	(\$46,200)	(\$46,200)					
		GF/GP		(\$46,200)	(\$46,200)	(\$46,200)					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross		\$414,900	\$414,900	\$414,900					
		GF/GP		\$414,900	\$414,900	\$414,900					
19. Newberry Correctional Facility - Newberry		FTE	198.1	0.0	0.0	0.0		198.1	198.1	198.1	
		Gross	\$24,673,000	\$316,900	\$316,900	\$316,900		\$24,989,900	\$24,989,900	\$24,989,900	
		GF/GP	\$24,673,000	\$316,900	\$316,900	\$316,900		\$24,989,900	\$24,989,900	\$24,989,900	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.		Gross		(\$43,700)	(\$43,700)	(\$43,700)					
		GF/GP		(\$43,700)	(\$43,700)	(\$43,700)					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross		\$360,600	\$360,600	\$360,600					
		GF/GP		\$360,600	\$360,600	\$360,600					
20. Oaks Correctional Facility - Eastlake		FTE	289.4	0.0	0.0	0.0		289.4	289.4	289.4	
		Gross	\$34,862,600	\$495,700	\$495,700	\$495,700		\$35,358,300	\$35,358,300	\$35,358,300	
		GF/GP	\$34,862,600	\$495,700	\$495,700	\$495,700		\$35,358,300	\$35,358,300	\$35,358,300	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.		Gross		(\$61,700)	(\$61,700)	(\$61,700)					
		GF/GP		(\$61,700)	(\$61,700)	(\$61,700)					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross		\$557,400	\$557,400	\$557,400					
		GF/GP		\$557,400	\$557,400	\$557,400					

DEPARTMENT OF CORRECTIONS											
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				Executive	House Passed 06/11/19	Senate Passed 05/15/19	Conference	Executive	House	Senate	Conference
21. Ojibway Correctional Facility - Marenisco		FTE Gross GF/GP	201.1 \$23,747,300 \$23,747,300	(201.1) (\$23,747,300) (\$23,747,300)	(201.1) (\$23,747,300) (\$23,747,300)	(201.1) (\$23,747,300) (\$23,747,300)		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.		Gross GF/GP		(\$42,100) (\$42,100)	(\$42,100) (\$42,100)	(\$42,100) (\$42,100)					
b. Transfers funding and 2.0 maintenance positions to the Baraga Correctional Facility for them to maintain assets at the Ojibway Correctional Facility.		FTE Gross GF/GP		(2.0) (\$209,900) (\$209,900)	(2.0) (\$209,900) (\$209,900)	(2.0) (\$209,900) (\$209,900)					
c. Removes the remaining balance of full-year savings resulting from the Ojibway Correctional Facility closure. Partial-year savings was taken in the FY 2018-19 budget.		Gross GF/GP		(\$6,149,800) (\$6,149,800)	(\$6,149,800) (\$6,149,800)	(\$6,149,800) (\$6,149,800)					
d. Includes negative appropriation and FTE adjustment to zero out the Facility Closure line item. Funding was for administrative, custody, transportation, and food services-related staff at the Ojibway Correctional Facility.		FTE Gross GF/GP		(199.1) (\$17,345,500) (\$17,345,500)	(199.1) (\$17,345,500) (\$17,345,500)	(199.1) (\$17,345,500) (\$17,345,500)					
22. Parnall Correctional Facility - Jackson		FTE Gross GF/GP	264.1 \$29,475,600 \$29,475,600	0.0 \$343,000 \$343,000	0.0 \$343,000 \$343,000	0.0 \$343,000 \$343,000		264.1 \$29,818,600 \$29,818,600	264.1 \$29,818,600 \$29,818,600	264.1 \$29,818,600 \$29,818,600	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.		Gross GF/GP		(\$52,200) (\$52,200)	(\$52,200) (\$52,200)	(\$52,200) (\$52,200)					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.		Gross GF/GP		\$395,200 \$395,200	\$395,200 \$395,200	\$395,200 \$395,200					
23. Richard A. Handlon Correctional Facility- Ionia		FTE Gross GF/GP	252.7 \$30,762,400 \$30,762,400	0.0 \$353,900 \$353,900	0.0 \$353,900 \$353,900	0.0 \$353,900 \$353,900		252.7 \$31,116,300 \$31,116,300	252.7 \$31,116,300 \$31,116,300	252.7 \$31,116,300 \$31,116,300	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.		Gross GF/GP		(\$54,500) (\$54,500)	(\$54,500) (\$54,500)	(\$54,500) (\$54,500)					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross GF/GP		\$408,400 \$408,400	\$408,400 \$408,400	\$408,400 \$408,400					
24. Saginaw Correctional Facility - Freeland		FTE Gross GF/GP	275.9 \$33,835,800 \$33,835,800	1.0 \$554,300 \$554,300	1.0 \$554,300 \$554,300	1.0 \$554,300 \$554,300		276.9 \$34,390,100 \$34,390,100	276.9 \$34,390,100 \$34,390,100	276.9 \$34,390,100 \$34,390,100	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.		Gross GF/GP		(\$59,900) (\$59,900)	(\$59,900) (\$59,900)	(\$59,900) (\$59,900)					
b. Transfers funding and FTE position from the Carson City Correctional Facility to establish a veterans coordinator position.		FTE Gross GF/GP		1.0 \$101,900 \$101,900	1.0 \$101,900 \$101,900	1.0 \$101,900 \$101,900					
c. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross GF/GP		\$512,300 \$512,300	\$512,300 \$512,300	\$512,300 \$512,300					

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				Executive	House Passed 06/11/19	Senate Passed 05/15/19	Conference	Executive	House	Senate	Conference
25. Special Alternative Incarceration Program - Cassidy Lake		FTE Gross Restricted GF/GP	120.0 \$14,179,300 102,100 \$14,077,200	0.0 \$146,000 0 \$146,000	0.0 \$146,000 0 \$146,000	0.0 \$146,000 0 \$146,000		120.0 \$14,325,300 102,100 \$14,223,200	120.0 \$14,325,300 102,100 \$14,223,200	120.0 \$14,325,300 102,100 \$14,223,200	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.		Gross GF/GP		(\$24,900) (\$24,900)	(\$24,900) (\$24,900)	(\$24,900) (\$24,900)					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross GF/GP		\$170,900 \$170,900	\$170,900 \$170,900	\$170,900 \$170,900					
26. St. Louis Correctional Facility - St. Louis		FTE Gross GF/GP	302.6 \$37,907,700 \$37,907,700	1.0 \$588,900 \$588,900	1.0 \$588,900 \$588,900	1.0 \$588,800 \$588,800		303.6 \$38,496,600 \$38,496,600	303.6 \$38,496,600 \$38,496,600	303.6 \$38,496,500 \$38,496,500	
a. Transfers FTE position authorization from the Central Records line item to enable the facility to create an assistant deputy warden position based on workload needs.		FTE Gross GF/GP		1.0 \$0 \$0	1.0 \$0 \$0	1.0 \$0 \$0					
b. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.		Gross GF/GP		(\$67,100) (\$67,100)	(\$67,100) (\$67,100)	(\$67,100) (\$67,100)					
c. Includes funding to cover costs of a sewage rate increase. The city increased the combined water and sewer rates charged to the facility by 12%.		Gross GF/GP		\$97,000 \$97,000	\$97,000 \$97,000	\$96,900 \$96,900					
d. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross GF/GP		\$559,000 \$559,000	\$559,000 \$559,000	\$559,000 \$559,000					
27. Thumb Correctional Facility - Lapeer		FTE Gross GF/GP	283.6 \$33,809,700 \$33,809,700	0.0 \$459,500 \$459,500	0.0 \$459,500 \$459,500	0.0 \$459,500 \$459,500		283.6 \$34,269,200 \$34,269,200	283.6 \$34,269,200 \$34,269,200	283.6 \$34,269,200 \$34,269,200	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.		Gross GF/GP		(\$59,900) (\$59,900)	(\$59,900) (\$59,900)	(\$59,900) (\$59,900)					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross GF/GP		\$519,400 \$519,400	\$519,400 \$519,400	\$519,400 \$519,400					
28. Womens Huron Valley Correctional Complex - Ypsilanti		FTE Gross GF/GP	504.1 \$60,568,400 \$60,568,400	0.0 \$573,000 \$573,000	0.0 \$573,000 \$573,000	0.0 \$573,000 \$573,000		504.1 \$61,141,400 \$61,141,400	504.1 \$61,141,400 \$61,141,400	504.1 \$61,141,400 \$61,141,400	
a. Transfers unutilized FTE position authorization to the Prison Store Operations line item.		FTE Gross GF/GP		(1.0) \$0 \$0	(1.0) \$0 \$0	(1.0) \$0 \$0					
b. Transfers 1.0 FTE position from the Transportation line item to establish a litigation coordinator position.		FTE Gross GF/GP		1.0 \$0 \$0	1.0 \$0 \$0	1.0 \$0 \$0					
c. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.		Gross GF/GP		(\$107,300) (\$107,300)	(\$107,300) (\$107,300)	(\$107,300) (\$107,300)					
d. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross GF/GP		\$680,300 \$680,300	\$680,300 \$680,300	\$680,300 \$680,300					

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				Executive	House Passed 06/11/19	Senate Passed 05/15/19	Conference	Executive	House	Senate	Conference
29. Woodland Correctional Facility - Whitmore Lake		FTE Gross GF/GP	277.9 \$33,169,100 \$33,169,100	0.0 \$347,800 \$347,800	0.0 \$347,800 \$347,800	0.0 \$347,800 \$347,800		277.9 \$33,516,900 \$33,516,900	277.9 \$33,516,900 \$33,516,900	277.9 \$33,516,900 \$33,516,900	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.		Gross GF/GP		(\$58,800) (\$58,800)	(\$58,800) (\$58,800)	(\$58,800) (\$58,800)					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross GF/GP		\$406,600 \$406,600	\$406,600 \$406,600	\$406,600 \$406,600					
30. Northern Region Administration and Support		FTE Gross GF/GP	43.0 \$4,336,300 \$4,336,300	0.0 \$70,600 \$70,600	0.0 \$70,600 \$70,600	0.0 \$70,600 \$70,600		43.0 \$4,406,900 \$4,406,900	43.0 \$4,406,900 \$4,406,900	43.0 \$4,406,900 \$4,406,900	
Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross GF/GP		\$70,600 \$70,600	\$70,600 \$70,600	\$70,600 \$70,600					
31. Southern Region Administration and Support		FTE Gross GF/GP	89.0 \$20,430,900 \$20,430,900	(1.0) \$209,600 \$209,600	(1.0) \$209,600 \$209,600	(1.0) \$209,600 \$209,600		88.0 \$20,640,500 \$20,640,500	88.0 \$20,640,500 \$20,640,500	88.0 \$20,640,500 \$20,640,500	
a. Transfers funding and FTE positions associated with food service administration to the Correctional Facilities Administration line item.		FTE Gross GF/GP		(1.0) (\$192,400) (\$192,400)	(1.0) (\$192,400) (\$192,400)	(1.0) (\$192,400) (\$192,400)					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.		Gross GF/GP		\$402,000 \$402,000	\$402,000 \$402,000	\$402,000 \$402,000					
32. Facility Closure		Gross GF/GP	(\$19,201,100) (\$19,201,100)	\$19,201,100 \$19,201,100	\$19,201,100 \$19,201,100	\$19,201,100 \$19,201,100		\$0 \$0	\$0 \$0	\$0 \$0	
Technical adjustment in order to zero out the line item. Savings and FTE position reductions from closure of the Ojibway Correctional Facility are reflected in the following line items: Education/Skilled Trades/Career Readiness (4.0 FTE positions; \$571,300) Clinical Complexes (13.8 FTE positions; \$1,182,800) Mental Health Services and Support (1.0 FTE position; \$101,500) Ojibway Correctional Facility (199.1 FTE positions; \$17,345,500)		Gross GF/GP		\$19,201,100 \$19,201,100	\$19,201,100 \$19,201,100	\$19,201,100 \$19,201,100					

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Sec. 108. INFORMATION TECHNOLOGY		Gross	\$30,583,400	\$225,300	(\$7,143,500)	\$225,300		\$30,808,700	\$23,439,900	\$30,808,700	
		Restricted	1,323,600	9,800	9,800	9,800		1,333,400	1,333,400	1,333,400	
		GF/GP	\$29,259,800	\$215,500	(\$7,153,300)	\$215,500		\$29,475,300	\$22,106,500	\$29,475,300	
1. Information Technology Services and Projects		Gross	\$30,583,400	\$225,300	(\$7,143,500)	\$225,300		\$30,808,700	\$23,439,900	\$30,808,700	
		Restricted	1,323,600	9,800	9,800	9,800		1,333,400	1,333,400	1,333,400	
		GF/GP	\$29,259,800	\$215,500	(\$7,153,300)	\$215,500		\$29,475,300	\$22,106,500	\$29,475,300	
a. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.		Gross		\$225,300	\$225,300	\$225,300					
		Restricted		9,800	9,800	9,800					
		GF/GP		\$215,500	\$215,500	\$215,500					
b. House reduces funding for this line item.		Gross		\$0	(\$7,368,800)	\$0					
		GF/GP		\$0	(\$7,368,800)	\$0					

DEPARTMENT OF CORRECTIONS												
<div><div>HOUSE</div><div>FISCAL</div><div>AGENCY</div></div>	Analyst: Robin R. Risko rrisko@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2018-19 Year-to-Date (03/05/19)	Changes from FY 2018-19 YTD				FY 2019-20 Appropriated Amounts				
				Executive	House Passed 06/11/19	Senate Passed 05/15/19	Conference	Executive	House	Senate	Conference	
Sec. 109. ONE-TIME APPROPRIATIONS		Gross GF/GP	\$11,627,700 \$11,627,700	\$3,756,200 \$3,756,200	(\$11,627,700) (\$11,627,700)	(\$1,160,800) (\$1,160,800)		\$15,383,900 \$15,383,900	\$0 \$0	\$10,466,900 \$10,466,900		
1. Aging Prison Population		Gross GF/GP	\$0 \$0	\$350,000 \$350,000	\$0 \$0	\$0 \$0		\$350,000 \$350,000	\$0 \$0	\$0 \$0		
Executive includes one-time funding for the department to convert a 240-bed housing unit at the Thumb Correctional Facility to specifically house elderly prisoners that have intense treatment needs. One-time funding would be used to cover costs of physical plant changes and medical equipment. House and Senate do not include the one-time funding.		Gross GF/GP		\$350,000 \$350,000	\$0 \$0	\$0 \$0						
2. Higher Custody Level Programming		Gross GF/GP	\$2,400,000 \$2,400,000	(\$2,400,000) (\$2,400,000)	(\$2,400,000) (\$2,400,000)	(\$2,400,000) (\$2,400,000)		\$0 \$0	\$0 \$0	\$0 \$0		
Eliminates one-time funding included in the FY 2018-19 budget for higher custody level programming.		Gross GF/GP		(\$2,400,000) (\$2,400,000)	(\$2,400,000) (\$2,400,000)	(\$2,400,000) (\$2,400,000)						
3. New Custody Staff Training		Gross GF/GP	\$9,227,700 \$9,227,700	\$1,239,100 \$1,239,100	(\$9,227,700) (\$9,227,700)	\$1,239,100 \$1,239,100		\$10,466,800 \$10,466,800	\$0 \$0	\$10,466,800 \$10,466,800		
a. Eliminates one-time funding included in the FY 2018-19 budget for new custody staff training.		Gross GF/GP		(\$9,227,700) (\$9,227,700)	(\$9,227,700) (\$9,227,700)	(\$9,227,700) (\$9,227,700)						
b. Executive and Senate include one-time funding in FY 2019-20 to train an additional 408 corrections officers to meet projected attrition needs. Funding supports salary and payroll costs of new officers while they participate in training, as well as costs for uniforms, training materials, certifications, food, travel, and lodging. Between 50 and 55 custody staff are projected to retire each month in the next year. With the additional funding added to the FY 2018-19 base of \$9.5 million, the department would be able to train roughly 779 new officers in FY 2019-20. House does not include funding in a line item, but includes \$7.4 million in boilerplate Sec. 226.		Gross GF/GP		\$10,466,800 \$10,466,800	\$0 \$0	\$10,466,800 \$10,466,800						
4. Tether Replacement		Gross GF/GP	\$0 \$0	\$4,567,100 \$4,567,100	\$0 \$0	\$100 \$100		\$4,567,100 \$4,567,100	\$0 \$0	\$100 \$100		
Executive includes one-time funding for the department to purchase 6,619 new GPS devices. The current contract utilizes Verizon’s 3G network, which will be deactivated in December 2019. This will force the department to switch to 4G devices in order to maintain coverage for electronic tether units. House does not include funding in a line item, but includes \$4.6 million in boilerplate Sec. 226. Senate includes \$100 placeholder.		Gross GF/GP		\$4,567,100 \$4,567,100	\$0 \$0	\$100 \$100						